

# Cumberland School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,144	\$4,161	-0.4%
Substitutes	\$61	\$64	-4.9%
Instructional Parapros	\$296	\$346	-14.5%
Pupil-Use Technology	\$51	\$53	-3.4%
Instructional Materials	\$140	\$106	31.6%
<b>Total</b>	<b>\$4,691</b>	<b>\$4,729</b>	<b>-0.8%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$196	\$188	4.1%
Library & Media	\$115	\$119	-3.7%
Extracurricular	\$60	\$61	-2.0%
Student Health/Services	\$128	\$131	-2.2%
Curriculum Development	\$26	\$16	61.7%
Staff Development	\$71	\$73	-2.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$47	\$46	1.6%
Therapists, Psychologists	\$374	\$165	126.9%
<b>Total</b>	<b>\$1,017</b>	<b>\$800</b>	<b>27.1%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$324	\$264	22.7%
Food Service	\$189	\$183	3.5%
Safety	\$6	\$7	-12.4%
Building Upkeep	\$591	\$651	-9.3%
Data Processing	\$0	\$0	0.0%
Business Operations	\$80	\$73	9.3%
<b>Total</b>	<b>\$1,191</b>	<b>\$1,178</b>	<b>1.0%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$215	\$190	13.1%
School Office	\$78	\$81	-4.0%
Deputies & Administrators	\$34	\$37	-8.0%
Superintendent & Board	\$47	\$46	2.4%
Legal	\$17	\$20	-15.7%
<b>Total</b>	<b>\$391</b>	<b>\$375</b>	<b>4.4%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

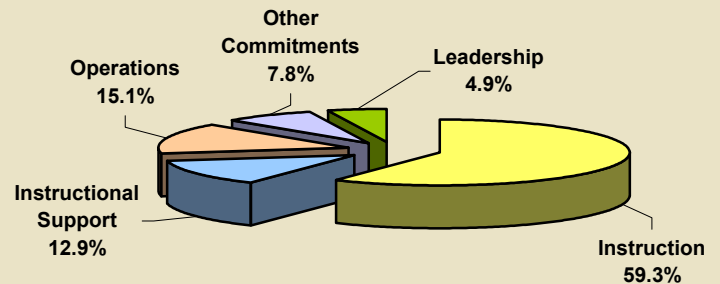
July 2001 - June 2002

<b>Expenditures:</b>	<b>\$40,952,940</b>
<b>District Enrollment (ADM):</b>	<b>5,177</b>
<b>District Per Pupil:</b>	<b>\$7,911</b>

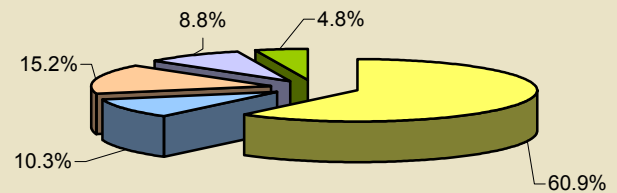
July 2000 - June 2001

<b>Expenditures:</b>	<b>\$39,548,764</b>
<b>District Enrollment (ADM):</b>	<b>5,093</b>
<b>District Per Pupil:</b>	<b>\$7,765</b>

July 2001 - June 2002



July 2000 - June 2001



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$23	-100.0%
Capital Projects	\$78	\$92	-15.2%
Pass-Throughs	\$542	\$568	-4.5%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$620</b>	<b>\$683</b>	<b>-9.1%</b>